

Judicial Branch

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Supreme Court	4,355,700	4,053,600	4,292,400	4,372,200	4,233,400
Law Library	641,600	651,200	663,300	676,800	669,000
District Courts	10,508,600	10,423,100	10,572,500	10,727,900	10,620,600
Magistrates Division	10,314,800	10,478,500	10,497,600	10,328,900	9,930,300
Judicial Council	119,800	119,300	119,800	122,600	115,600
Court of Appeals	1,082,200	1,105,100	1,102,800	1,122,600	1,117,000
Guardian Ad Litem Account	444,100	444,100	446,500	468,200	430,900
Snake River Basin Adjudication	838,000	801,500	802,300	819,300	808,300
Total:	28,304,800	28,076,400	28,497,200	28,638,500	27,925,100
BY FUND CATEGORY					
General	25,446,400	25,385,100	25,688,800	26,046,000	25,385,600
Dedicated	2,439,600	2,279,300	2,389,600	2,163,600	2,120,700
Federal	418,800	412,000	418,800	428,900	418,800
Total:	28,304,800	28,076,400	28,497,200	28,638,500	27,925,100
Percent Change:		(0.8%)	1.5%	0.5%	(2.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	21,753,500	0	22,657,400	22,591,100
Operating Expenditures	0	4,903,400	0	4,652,200	4,042,400
Capital Outlay	0	862,400	0	747,600	747,600
Trustee/Benefit	0	557,100	0	581,300	544,000
Lump Sum	28,304,800	0	28,497,200	0	0
Total:	28,304,800	28,076,400	28,497,200	28,638,500	27,925,100
Full-Time Positions (FTP)	247.00	247.00	247.00	247.00	247.00

Department Description

The Judicial Branch is made up of the following programs:

- 1) The Supreme Court of Idaho is the state's court of last resort. The Court hears appeals from final decisions of the District Court, as well as from orders of the PUC and the Industrial Commission.
- 2) The Law Library is the state repository for official publications received from other states and federal government.
- 3) The District Courts have original jurisdiction over all civil and criminal cases, and appeals from the Magistrate Division, state agencies and boards.
- 4) The Magistrate Division has jurisdiction over cases involving domestic violence, domestic relations, juvenile cases, and civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.
- 5) The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline and retirement of judicial officers.
- 6) The Court of Appeals provides another court to share the appellate caseload with the Idaho Supreme Court. The court has jurisdiction to hear and decide all cases assigned to it by the Supreme Court; except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, and death penalty cases.
- 7) Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protective Act.
- 8) The Snake River Basin Adjudication is a court process established to inventory all surface and ground water rights in the Snake River drainage.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	247.00	25,688,800	28,497,200	247.00	25,688,800	28,497,200
Budget Reduction (Neg. Supp.)	0.00	(899,100)	(899,100)	0.00	(899,100)	(899,100)
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2003 Total Appropriation	247.00	24,789,700	27,598,100	247.00	24,789,700	27,598,100
Removal of One-Time Expenditures	0.00	0	(270,000)	0.00	0	(270,000)
Restore Budget Reduction	0.00	899,100	899,100	0.00	341,300	341,300
FY 2004 Base	247.00	25,688,800	28,227,200	247.00	25,131,000	27,669,400
Personnel Cost Rollups	0.00	229,600	230,600	0.00	260,500	261,600
Inflationary Adjustments	0.00	78,300	119,900	0.00	0	0
Nonstandard Adjustments	0.00	(5,900)	(5,900)	0.00	(5,900)	(5,900)
Change in Employee Compensation	0.00	55,200	55,700	0.00	0	0
FY 2004 Program Maintenance	247.00	26,046,000	28,627,500	247.00	25,385,600	27,925,100
1. Spend Interest in Dedicated Fund	0.00	0	11,000	0.00	0	0
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total	247.00	26,046,000	28,638,500	247.00	25,385,600	27,925,100
Change from Original Appropriation	0.00	357,200	141,300	0.00	(303,200)	(572,100)
% Change from Original Appropriation		1.4%	0.5%		(1.2%)	(2.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	247.00	25,688,800	2,389,600	418,800	28,497,200

Budget Reduction (Neg. Supp.)

§67-3512A, Idaho Code states that when the Governor authorizes an executive holdback "no reduction of spending authority for the legislative and judicial departments shall be made without the permission in writing of the head of such department." The Chief Justice of the Supreme Court complied with the Governor's request to temporarily reduce General Fund spending in FY 2003 by 3.5%.

Reductions were taken in the following programs:

Supreme Court general operating expenditures \$102,500,
 District Courts \$41,600 in court reporter salaries, and \$341,300 in drug courts,
 Magistrate Division \$40,000 in salary savings, \$340,400 in coordinated services to families & children,
 Judicial Council \$4,200 in operating expenditures,
 Guardian Ad Litem \$15,600 in trustee/benefits,
 Snake River Basin Adjudication \$3,500 in general operating expenditures.

Agency Request	0.00	(899,100)	0	0	(899,100)
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The Governor recommends that the General Fund holdback, as requested by Executive Orders 2002-08 and 2002-09, be incorporated as a negative supplemental appropriation for FY 2003.

Governor's Recommendation	0.00	(899,100)	0	0	(899,100)
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Other Approp Adjustments

Lump sum appropriation adjustments that net to zero.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Total Appropriation					
Agency Request	247.00	24,789,700	2,389,600	418,800	27,598,100
Governor's Recommendation	247.00	24,789,700	2,389,600	418,800	27,598,100

Removal of One-Time Expenditures

Agency Request	0.00	0	(270,000)	0	(270,000)
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Governor's Recommendation	0.00	0	(270,000)	0	(270,000)
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Restore Budget Reduction

Restores the 3.5% General Fund holdback to build the FY 2004 Base.

Agency Request	0.00	899,100	0	0	899,100
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base except for the temporary reductions in Drug Court programs.

Governor's Recommendation	0.00	341,300	0	0	341,300
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FY 2004 Base					
Agency Request	247.00	25,688,800	2,119,600	418,800	28,227,200
Governor's Recommendation	247.00	25,131,000	2,119,600	418,800	27,669,400

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs, plus \$3,100 in trustee/benefit payments for health insurance for pro-tem judges.

Agency Request	0.00	229,600	1,000	0	230,600
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	260,500	1,100	0	261,600
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	78,300	31,500	10,100	119,900
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Includes \$1,800 for risk management cost increases, a decrease of \$10,100 for State Controller fees, and an increase of \$2,400 for State Treasurer fees.					
Agency Request	0.00	(5,900)	0	0	(5,900)
Governor's Recommendation	0.00	(5,900)	0	0	(5,900)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions excluding members of the judiciary.					
Agency Request	0.00	55,200	500	0	55,700
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Program Maintenance					
Agency Request	247.00	26,046,000	2,152,600	428,900	28,627,500
Governor's Recommendation	247.00	25,385,600	2,120,700	418,800	27,925,100
1. Spend Interest in Dedicated Fund			Guardian Ad Litem Account		
Request to spend the accrued interest in the Guardian Ad Litem Fund on a one-time basis.					
Agency Request	0.00	0	11,000	0	11,000
<i>§67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. The Governor has not included the funding for this enhancement in the executive budget document.</i>					
Governor's Recommendation	0.00	0	0	0	0
Lump-Sum or Other Adjustments					
The appropriation for the Judicial Branch is traditionally set lump-sum allowing for unlimited transfers between personnel costs, operating expenditures, capital outlay, and trustee/benefit payment.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	247.00	26,046,000	2,163,600	428,900	28,638,500
Governor's Recommendation	247.00	25,385,600	2,120,700	418,800	27,925,100
Agency Request					
Change from Original App	0.00	357,200	(226,000)	10,100	141,300
% Change from Original App	0.0%	1.4%	(9.5%)	2.4%	0.5%
Governor's Recommendation					
Change from Original App	0.00	(303,200)	(268,900)	0	(572,100)
% Change from Original App	0.0%	(1.2%)	(11.3%)	0.0%	(2.0%)

IDAHO'S INTEGRATED COURT STRUCTURE

